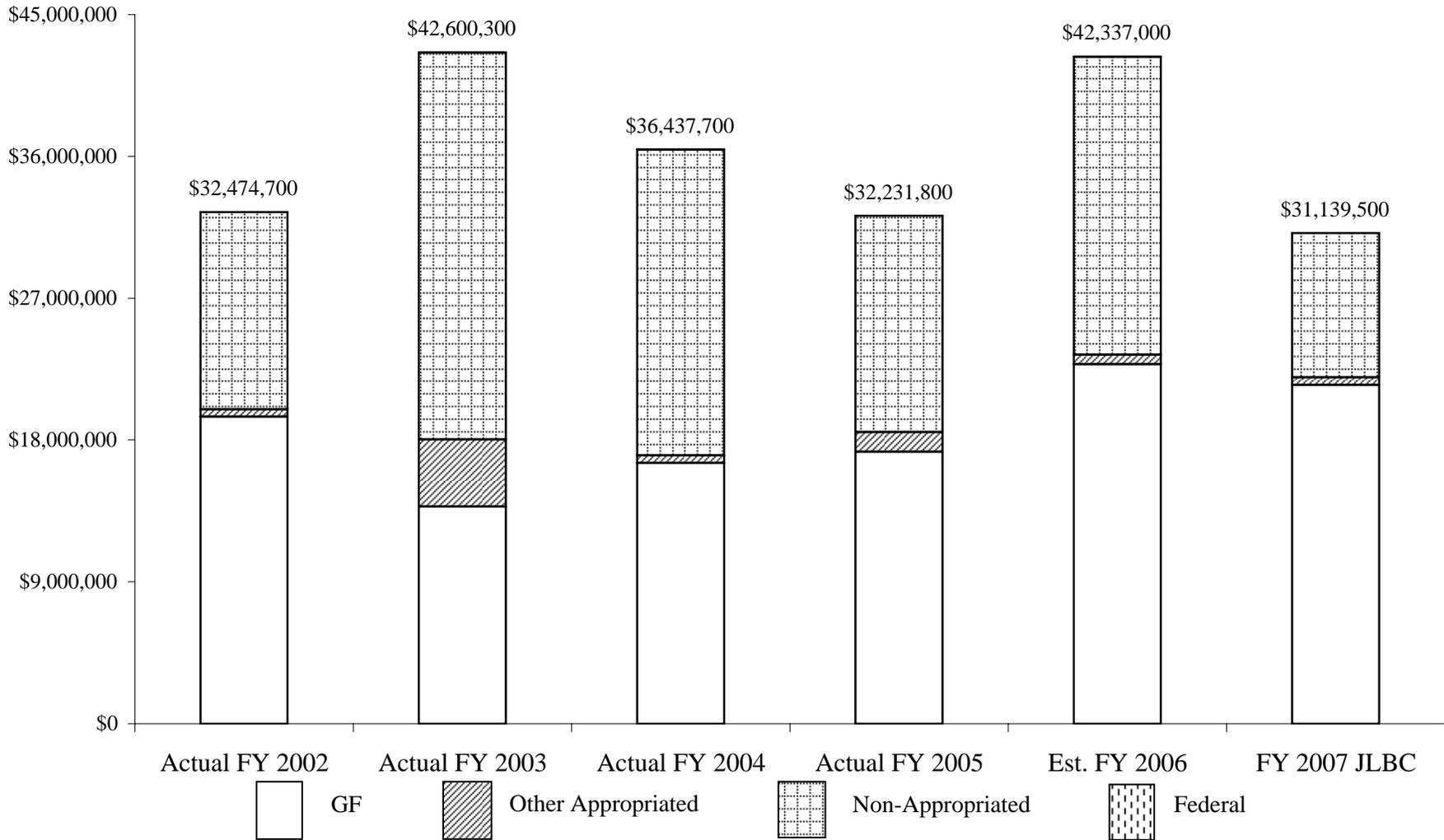


STATE LAND DEPARTMENT

	JLBC	EXECUTIVE
Total Appropriations (Pg. 240)	<u>FY 2007</u> <ul style="list-style-type: none"> • \$21.5 M GF • \$496,700 OF • \$(1.3) M GF below FY 2006, or (5.8)% • \$(89,000) OF below FY 2006, or (15.2)% <u>FY 2006 Supplemental</u> <ul style="list-style-type: none"> • \$0 GF 	<u>FY 2007</u> <ul style="list-style-type: none"> • \$26.0 M GF • \$220,000 OF • \$3.2 M GF above FY 2006, or 13.8% • \$(365,700) OF below FY 2006, or (62.4)% <u>FY 2006 Supplemental</u> <ul style="list-style-type: none"> • \$7.3 M GF
<i>Water Issues</i>		
Dam Repair (Pg. 241)	<ul style="list-style-type: none"> • \$230,600 from the Risk Management Fund to repair 3 dams in the Maricopa County Flood Control District (MCFCD) that are classified as unsafe with "high hazard potential." • A recommended footnote would make any expenditure for this issue contingent upon MCFCD providing matching monies for the dam repair. • \$(319,600) from the Risk Management Fund to eliminate one-time funding for Wineglass Ranch Dam repairs. 	<ul style="list-style-type: none"> • Does not include • \$(319,600) from the Risk Management Fund to eliminate one-time funding for Wineglass Ranch Dam repairs.
CAP Fee Reduction (Pg. 242)	<ul style="list-style-type: none"> • \$(511,400) GF for reduction in Central Arizona Project (CAP) user fees and for the elimination of one-time monies. • The CAP Fee is decreasing from \$24 in calendar year (CY) 2006 to \$21 in CY 2007. 	<ul style="list-style-type: none"> • \$(517,300) GF for reduction in Central Arizona Project (CAP) user fees and for the elimination of one-time monies.
<i>Fire Issues</i>		
Radio System Upgrade (Pg. 242)	<ul style="list-style-type: none"> • \$96,000 GF to upgrade equipment used for communications with aircraft used to fight wildfires. • A recommended footnote would require compatibility with the statewide interoperable microwave system. 	<ul style="list-style-type: none"> • \$96,000 GF to upgrade equipment used for communications with aircraft used to fight wildfires.

	JLBC	EXECUTIVE
FY 2006 Fire Supplemental	<ul style="list-style-type: none"> • Does not include • Total bills outstanding and the amount that can be paid with Non-General Fund monies is unknown. 	<ul style="list-style-type: none"> • \$7.3 M GF to fund unpaid fire suppression costs incurred during FY 2005 and FY 2006
Fire Suppression	<ul style="list-style-type: none"> • Does not include • Does not include • Does not include 	<ul style="list-style-type: none"> • \$1.5 M GF to increase the annual appropriation for fire suppression activities from \$2.0 M GF to \$3.5 M GF. • \$128,900 GF and 2 FTE Positions for fire suppression support services. • \$214,900 GF and 2 FTE Positions to plan and manage community forest health.
<i>Trust Management Issue</i>		
Trust Land Management	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1.8 M GF and 4.5 FTE Positions for trust land management and revenue generation. • Includes \$1.6 M for professional studies and consulting services. • Includes \$520,200 in one-time funding.
<i>Other Issues</i>		
Eliminate One-time Funding (Pg. 241)	<ul style="list-style-type: none"> • \$(639,700) GF to eliminate one-time funding for equipment and studies • \$(272,700) GF to eliminate one-time equipment associated with inmate fire crews. The funding was used for personal protection equipment. 	<ul style="list-style-type: none"> • \$(212,800) GF to eliminate one-time funding for equipment. • \$(272,700) GF to eliminate one-time equipment associated with inmate fire crews. The funding was used for personal protection equipment.
Document Imaging	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$134,100 GF and 2 FTE Positions to convert paper files to an electronic format.
NRCD Funding	<ul style="list-style-type: none"> • Does not include. Increases the funding for this program by about 45%. 	<ul style="list-style-type: none"> • \$250,000 GF and (46,100) OF for Natural Resource Conservation District (NRCD) funding.
Technical Changes	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1,900 GF for rent increases.

State Land Department Total Funds FY 2002 - FY 2007



State Land Department

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	206.4	0.0	11.5	217.9	216.9	0.0	206.4	0.0	9.5	215.9
Personal Services	7,762,000	0	0	7,762,000	8,173,700	0	7,762,000	0	0	7,762,000
Employee Related Expenditures	2,324,600	0	0	2,324,600	2,433,000	0	2,324,600	0	0	2,324,600
Professional and Outside Services	3,719,700	319,600	329,200	4,368,500	6,252,400	0	3,274,700	230,600	335,800	3,841,100
Travel - In State	298,300	0	1,300	299,600	328,400	0	298,300	0	1,000	299,300
Travel - Out of State	1,500	0	14,300	15,800	1,500	0	1,500	0	13,300	14,800
Other Operating Expenditures	1,935,900	0	465,200	2,401,100	1,032,600	0	1,935,900	0	368,300	2,304,200
Equipment	439,200	0	81,700	520,900	451,700	0	340,500	0	35,000	375,500
OPERATING SUBTOTAL	16,481,200	319,600	891,700	17,692,500	18,673,300	0	15,937,500	230,600	753,400	16,921,500
SPECIAL LINE ITEMS										
CAP User Fees	1,859,300	0	0	1,859,300	1,342,000	0	1,347,900	0	0	1,347,900
Environmental County Grants	125,000	0	0	125,000	125,000	0	125,000	0	0	125,000
Fire Suppression	3,000,000	0	18,037,900	21,037,900	4,500,000	0	3,000,000	0	8,395,500	11,395,500
Inmate Fire Crews	1,176,200	0	0	1,176,200	903,500	0	903,500	0	0	903,500
Natural Resource Conservation Districts	180,000	266,100	0	446,100	430,000	220,000	180,000	266,100	0	446,100
AGENCY TOTAL	22,821,700	585,700	18,929,600	42,337,000	25,973,800	220,000	21,493,900	496,700	9,148,900	31,139,500
FUND SOURCES										
General Fund	22,821,700			22,821,700	25,973,800		21,493,900			21,493,900
Other Appropriated Funds										
ADOA Risk Management Fund		319,600		319,600		0		230,600		230,600
Environmental Special Plate Fund		266,100		266,100		220,000		266,100		266,100
SUBTOTAL - Other Appropriated Funds		585,700		585,700		220,000		496,700		496,700
SUBTOTAL - Appropriated Funds				23,407,400		26,193,800				21,990,600
Other Non-Appropriated Funds										
CAP Municipal and Industrial Repayment Fund			136,900	136,900					0	0
Cooperative Forestry Fund			6,680,700	6,680,700					4,809,100	4,809,100
Federal Funds			9,800	9,800					9,800	9,800
Federal Reclamation Trust Fund			4,000	4,000					4,000	4,000
Fire Suppression Fund			11,357,200	11,357,200					3,586,400	3,586,400
Resource Analysis Division Revolving Fund			317,700	317,700					316,300	316,300
State Land Department Fund			423,300	423,300					423,300	423,300
SUBTOTAL - Other Non-Appropriated Funds			18,929,600	18,929,600					9,148,900	9,148,900
TOTAL - ALL SOURCES				42,337,000						31,139,500
CHANGE IN FUNDING SUMMARY										
		FY 2006 to FY 2007 JLBC								
		\$ Change	% Change							
General Fund		(1,327,800)	(5.8%)							
Other Appropriated Funds		(89,000)	(15.2%)							
Non Appropriated Funds		(9,780,700)	(51.7%)							
Total - All Sources		(11,197,500)	(26.4%)							